

ACCOUNT NUMBER				2003	2004			PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	BUDGET			BUDGET	
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION										
BUDGETARY CONTROL UNIT										
(SUMMARY 1BCU=6DU)										
SALARIES & WAGES										
				488,649		395,913	Overtime Compensated*			402,193
				11,659,885		11,117,135	All Other Salaries & Wages			10,719,598
0001	5230	R999	006000	12,148,534		11,513,048	NET SALARIES & WAGES TOTAL*			11,121,791
					728		TOTAL NUMBER OF POSITIONS AUTHORIZED		711	
				267.01			O&M FTE'S		254.38	
				268.83			NON-O&M FTE'S		264.08	
0001	5230	R999	006100	4,116,502		4,259,827	ESTIMATED EMPLOYEE FRINGE BENEFITS*			4,003,844
(Involves Revenue Offset-No Transfers from this Account)										
OPERATING EXPENDITURES										
0001	5230	R999	630100	70,279		70,275	General Office Expense			77,150
0001	5230	R999	630500	79,247		98,000	Tools & Machinery Parts			91,000
0001	5230	R999	631000	1,905,661		1,725,250	Construction Supplies			1,837,250
0001	5230	R999	631500	124,651		90,500	Energy			110,500
0001	5230	R999	632000	361,743		253,350	Other Operating Supplies			318,350
0001	5230	R999	632500				Facility Rental			
0001	5230	R999	633000	1,877		6,500	Vehicle Rental			6,500
0001	5230	R999	633500	24,460		19,750	Non-Vehicle Equipment Rental			21,150
0001	5230	R999	634000	151,625		33,100	Professional Services			41,500
0001	5230	R999	634500	29,472		78,400	Information Technology Services			33,200
0001	5230	R999	635000	55,254		72,000	Property Services			67,000
0001	5230	R999	635500	19,920		193,000	Infrastructure Services			38,000
0001	5230	R999	636000	699		2,000	Vehicle Repair Services			2,000
0001	5230	R999	636500	149,977		132,300	Other Operating Services			162,000
0001	5230	R999	637000				Loans and Grants			
0001	5230	R999	637501	3,448,591		3,878,609	Reimburse Other Departments			3,501,000
0001	5230	R999	006300	6,423,456		6,653,034	OPERATING EXPENDITURES TOTAL*			6,306,600
0001	5230	R999	006800	64,396		50,600	EQUIPMENT PURCHASES TOTAL*			50,500
SPECIAL FUNDS TOTAL										
DPW-INFRASTRUCTURE SERVICES DIVISION										
				22,752,888		22,476,509	BUDGETARY CONTROL UNIT TOTAL (1BCU=6DU)			21,482,735

*Appropriation Control Account

ACCOUNT NUMBER				2003	2004		2005
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION							
ADMINISTRATION DECISION UNIT							
SALARIES & WAGES							
				1	104,569	City Engineer (X) (Y)	18 1 113,407
ADMINISTRATION AND TRANSPORTATION SECTION							
				1	106,098	Administration and Trans. Design Mgr. (X)	16 1 116,441
ADMINISTRATION DECISION UNIT							
Administration and Projects Mgr. (X) (Y)							
							14
CITY ENGINEER'S SECRETARY							
				1	38,356	Administrative Assistant III	530 1 39,321
BUSINESS OPERATIONS							
				1	60,063	Management and Accounting Officer	6 1 64,562
				2	90,403	Administrative Specialist-Senior	4 2 97,938
						Public Works Inspector II (A)	936
				1	34,183	Accounting Assistant II	445 1 34,183
WORD PROCESSING							
				1	33,228	Administrative Assistant II	445 1 34,183
				2	65,230	Office Assistant III	425 2 61,561
				1	24,003	Office Assistant II	410 1 27,045
INFORMATION SYSTEMS							
				1	69,792	Engineering Systems Analyst	8 1 73,325
				1	39,888	Engineering Systems Specialist	595 1 41,731
						Microcomputer Services Assistant	460
UNDERGROUND CONDUIT DESIGN							
						Engineering Technician VI	628
AUXILIARY							
				1		Engineer-In-Charge	14 1
				14	665,813	Total Before Adjustments	14 703,697
Salary & Wage Rate Change							
					5,274	Overtime Compensated	5,609
Personnel Cost Adjustment							
Other							
					671,087	Gross Salaries & Wages Total	709,306
					(58,500)	Reimbursable Services Deduction	(84,181)
					(148,161)	Capital Improvements Deduction	(159,276)
					(28,415)	Grants & Aids Deduction	(25,374)
0001	5231	R999	006000	636,000	436,011	NET SALARIES & WAGES TOTAL	440,475
				7.64		O&M FTE'S	7.30
				5.36		NON-O&M FTE'S	5.70

(X) Private Auto Allowance May Be Paid Pursuant to
Section 350-183 of the Milwaukee Code.

ACCOUNT NUMBER				2003	2004			PAY	2005
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	RANGE	BUDGET
				DOLLARS		DOLLARS			DOLLARS
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.		
0001	5231	R999	006100	180,155		161,324	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		158,571
							OPERATING EXPENDITURES		
0001	5231	R999	630100	10,780		15,125	General Office Expense		17,000
0001	5231	R999	630500				Tools & Machinery Parts		
0001	5231	R999	631000	219			Construction Supplies		
0001	5231	R999	631500				Energy		
0001	5231	R999	632000	51		100	Other Operating Supplies		100
0001	5231	R999	632500				Facility Rental		
0001	5231	R999	633000				Vehicle Rental		
0001	5231	R999	633500	756		650	Non-Vehicle Equipment Rental		650
0001	5231	R999	634000	1,104		1,000	Professional Services		1,000
0001	5231	R999	634500	26,864		70,000	Information Technology Services		25,000
0001	5231	R999	635000				Property Services		
0001	5231	R999	635500				Infrastructure Services		
0001	5231	R999	636000				Vehicle Repair Services		
0001	5231	R999	636500	4,292		15,000	Other Operating Services		15,000
0001	5231	R999	637000				Loans and Grants		
0001	5231	R999	637501	126,695		143,609	Reimburse Other Departments		150,000
0001	5231	R999	006300	170,761		245,484	OPERATING EXPENDITURES TOTAL		208,750
							EQUIPMENT PURCHASES		
							Additional Equipment		
							Subtotal - Additional Equipment		
							Replacement Equipment		
						5,000	Computer, Micro Other		5,000
						5,000	Subtotal - Replacement Equipment		5,000
0001	5231	R999	006800	4,365		5,000	EQUIPMENT PURCHASES TOTAL		5,000
							SPECIAL FUNDS		
							SPECIAL FUNDS TOTAL		
							DPW-INFRASTRUCTURE SERVICES DIVISION- ADMINISTRATION DECISION UNIT		
				991,281		847,819	TOTAL		812,796

ACCOUNT NUMBER				2003	2004	2005				
				EXPENDITURE	BUDGET	BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT										
SALARIES & WAGES TRANSPORTATION DIRECTOR										
Transportation Design Manager (X) (Y)								16		
PROJECT PROGRAMMING										
				1	76,429		Management Civil Engineer-Senior (X)	12	1	82,792
ESTIMATES										
				1	64,567		Civil Engineer III	628	1	64,567
				1	64,567		Engineer Technician VI	628	1	64,567
							Civil Engineer I	624		
				5	225,111		Engineer Technician IV	620	5	229,554
							Engineer Technician II	602		
				1	34,183		Office Assistant IV	445	1	34,183
ASSESSMENTS										
				3	170,538		Assessment Technician II	622	3	170,538
MAJOR PROJECTS										
							Management Civil Engineer-Senior (X)	12	1	72,066
							Civil Engineer IV	630		
							Civil Engineer III	628	3	193,700
							Civil Engineer II	626	6	322,137
							Engineering Drafting Technician IV	604	1	49,145
AUXILIARY POSITIONS										
							Civil Engineer II	626	1	
							Engineering Intern	930	1	
STRUCTURAL DESIGN										
							Civil Engineer V (X)	13		
							Civil Engineer IV	630		
							Civil Engineer III	628		
							Civil Engineer II	626		
							Engineering Drafting Technician IV	604		
AUXILIARY POSITIONS										
							Civil Engineer II	626		
TRAFFIC & LIGHTING DESIGN										
				1	96,041		Traffic Control Engineer V (X)	13	1	96,041
				1	78,064		Management Civil Engineer-Senior (X)	12		
				1	57,680		Traffic Control Engineer III	628	1	58,976
				1	64,567		Electrical Engineer III	628	1	64,567
				1	53,043		Electrical Engineer II	626	1	55,510
				1	50,744		Traffic Control Engineer II	626	1	54,175
				3	185,213		Engineering Technician VI	628	3	187,851
				3	152,215		Engineering Technician V (T)	622	3	158,500
				3	130,205		Engineering Technician IV	620	3	134,694
				2	82,665		Engineering Drafting Technician IV	604	2	86,378
							Engineering Technician II	602		
AUXILIARY POSITIONS										
				2			Traffic Control Engineer II	626	2	
				1			Civil Engineer II	626	1	

ACCOUNT NUMBER				2003	2004		2005
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
DEVELOPMENT, PLANNING, RESEARCH, & PMS							
					1	96,041	Civil Engineer V (X) 13 1 100,903
					1	73,346	Civil Engineer IV 630 1 73,346
					3	193,701	Civil Engineer III 628 3 193,701
					1	56,846	Civil Engineer II 626 1 56,846
					1	41,935	Engineering Technician IV 620 1 43,272
							Engineering Technician II 602
					1	64,567	Traffic Control Engineer III 628 1 64,567
AUXILIARY POSITIONS							
					1		Engineering Intern 930 1
					4	97,844	Traffic Control Assistant (X) 926 4 106,248
CENTRAL DRAFTING AND RECORDS							
					1	89,794	Management Civil Engineer-Senior (X) 12 1 94,669
					1	56,633	Engineering Technician VI 628 1 59,199
					3	162,013	Engineering Drafting Technician V 606 3 166,692
					9	413,337	Engineering Drafting Technician IV 604 9 427,362
					12	400,489	Engineering Drafting Technician II 602 12 433,263
					1	32,615	Duplicating Equipment Operator II 330 1 32,615
AUXILIARY POSITIONS							
					1		Engineering Drafting Technician II 602 1
				1,561,951	73	3,364,993	Total Before Adjustments 85 4,032,624
Salary & Wage Rate Change							
				3,242		19,639	Overtime Compensated 19,834
						(97,847)	Personnel Cost Adjustment (114,096)
							Other
						3,286,785	Gross Salaries & Wages Total 3,938,362
						(186,617)	Reimbursable Services Deduction (171,194)
						(1,546,533)	Capital Improvements Deduction (2,391,426)
						(172,032)	Grants & Aids Deduction (32,774)
0001	5233	R999	006000	1,565,193		1,381,603	NET SALARIES & WAGES TOTAL 1,342,968
					22.35		O&M FTE'S 20.49
					35.13		NON-O&M FTE'S 45.26
(T) Funding for one Engineering Tech. V position contingent upon Comptroller recognition of revenue Special Event Permits. This position may not be filled until that time.							
(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.							
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.							
0001	5233	R999	006100	563,057		511,193	ESTIMATED EMPLOYEE FRINGE BENEFITS 483,468 (Involves Revenue Offset-No Transfers from this Account)
OPERATING EXPENDITURES							
0001	5233	R999	630100	14,934		15,650	General Office Expense 15,650
0001	5233	R999	630500				Tools & Machinery Parts
0001	5233	R999	631000		3	250	Construction Supplies 250

ACCOUNT NUMBER				2003	2004		LINE DESCRIPTION	PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		RANGE	UNITS	BUDGET DOLLARS
0001	5233	R999	631500				Energy			
0001	5233	R999	632000	514		750	Other Operating Supplies			750
0001	5233	R999	632500				Facility Rental			
0001	5233	R999	633000				Vehicle Rental			
0001	5233	R999	633500	2,676		2,600	Non-Vehicle Equipment Rental			4,000
0001	5233	R999	634000	1,518		6,600	Professional Services			6,000
0001	5233	R999	634500	382		1,400	Information Technology Services			1,200
0001	5233	R999	635000				Property Services			
0001	5233	R999	635500	5,175			Infrastructure Services			
0001	5233	R999	636000				Vehicle Repair Services			
0001	5233	R999	636500	3,550		5,300	Other Operating Services			5,000
0001	5233	R999	637000				Loans and Grants			
0001	5233	R999	637501	14,476		11,000	Reimburse Other Departments			15,000
0001	5233	R999	006300	43,228		43,550	OPERATING EXPENDITURES TOTAL			47,850
EQUIPMENT PURCHASES										
Additional Equipment										
					1	1,200	Scanner			
					1	1,200	Subtotal - Additional Equipment			
Replacement Equipment										
					1	3,500	Computer, Graphics (CADD)		1	3,500
							Furniture, Chairs		12	2,400
					6	3,550	CADD Monitors			
					3	4,600	Printers			
					3	4,050	Desk top Computer		6	9,500
							Other Previous Experience			
					13	15,700	Subtotal - Replacement Equipment		19	15,400
0001	5233	R999	006800	4,329	14	16,900	EQUIPMENT PURCHASES TOTAL		19	15,400
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
DPW-INFRASTRUCTURE SERVICES DIVISION-										
TRANSPORTATION DECISION UNIT										
				2,175,807		1,953,246	TOTAL			1,889,686

ACCOUNT NUMBER				2003	2004			PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	BUDGET	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
				DOLLARS	UNITS	DOLLARS				
DPW-INFRASTRUCTURE SERVICES DIVISION-										
FIELD OPERATIONS - CONSTRUCTION										
DECISION UNIT										
SALARIES & WAGES										
					1	116,309	Infrastructure Operations Mgr. (X)(Y)	16	1	119,217
CONTRACT ADMINISTRATION										
					1	58,778	Field Operations Inspection Specialist	5	1	60,577
					1	64,567	Civil Engineer III (X)	628	1	64,567
					1	53,903	Water Construction Coordinator (X)	555	1	55,564
					1	47,759	Sidewalk Repair Supervisor	555	1	47,757
					7	252,671	Public Works Inspector II (X)	540	7	295,511
					1	41,977	Inspection Specialist (X)	535	1	41,977
					1	33,841	Administrative Assistant II	445	1	33,072
					1	34,183	Office Assistant IV	445	1	34,183
							Office Assistant II	410		
TECHNICAL SERVICES/WALK REPAIR										
							Sidewalk Repair Supervisor	555		
							Public Works Inspector II (X)	540		
							Inspection Specialist (X)	535		
							Civil Engineer III	628		
DESIGN/CONSTRUCTION-NORTH										
					1	96,041	Civil Engineer V (X)	13	1	100,903
					2	165,444	Management Civil Engineer Senior (X)	12	2	175,909
					1	64,567	Civil Engineer III	628	1	64,567
					1	64,567	Engineering Technician VI	628	1	64,567
					1	56,846	Civil Engineer II (X)	626	1	56,845
							Civil Engineer II	626		
					6	266,755	Engineering Technician V	622	5	279,835
							Civil Engineer I	624		
					6	225,219	Engineering Technician IV	620	6	237,975
					6	178,712	Engineering Technician II	602	6	203,109
					4	43,404	Engineering Technician II (.33 FTE)	602	4	44,366
					19	643,091	Public Works Inspector II (X) (A)	540	19	635,563
					3	20,950	Engineering Inspection Assistant (X)	927	3	20,950
AUXILIARY POSITIONS										
					1		Civil Engineer III (X)	628	1	
					1		Engineering Technician II	602	1	
							Engineering Technician II (.33 FTE)	602		
							Engineering Inspection Assistant (X)	927		
					2		Public Works Inspector II (X)	540	2	
DESIGN/CONSTRUCTION - SOUTH										
					1	91,515	Civil Engineer V (X)	13	1	99,104
					2	176,279	Management Civil Engineer Senior (X)	12	2	167,767
					1	64,567	Civil Engineer III	628	1	64,567
					1	64,567	Engineering Technician VI	628	1	64,567
							Civil Engineer II (X)	626		
							Civil Engineer II	626		
					7	336,141	Engineering Technician V	622	6	265,095
							Civil Engineer I	624		
					7	278,582	Engineering Technician IV	620	7	335,395
					7	178,712	Engineering Technician II	602	7	241,028
					5	54,255	Engineering Technician II (.33 FTE)	602	5	55,458
					20	695,734	Public Works Inspector II (X) (A)	540	20	681,790

ACCOUNT NUMBER				2003	2004		LINE DESCRIPTION	PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		RANGE	UNITS	BUDGET DOLLARS
					3	20,950	Engineering Inspection Assistant (X)	927	3	20,950
							MAJOR PROJECTS			
					1	69,985	Civil Engineer IV	620		
					3	192,780	Civil Engineer III	628		
					6	314,553	Civil Engineer II	626		
					1	49,145	Engineering Draft Technician IV	604		
							AUXILIARY POSITIONS			
					1		Engineering Technician V	622	1	
					1		Engineering Technician IV	620	1	
					1		Engineering Technician II	602	1	
							Engineering Technician II (.33 FTE)	602		
							Public Works Inspector II (X)	540		
							Engineering Inspection Assistant (X)	927		
					1		Civil Engineer II	626		
					1		Engineering Intern	930		
				483,676	139	5,117,349	Total Before Adjustments		124	4,632,735
				32,667			Salary & Wage Rate Change			
						40,000	Overtime Compensated			40,000
						(114,932)	Personnel Cost Adjustment			(114,932)
							Other			
					139	5,042,417	Gross Salaries & Wages Total			4,557,803
						(283,841)	Reimbursable Services Deduction			(341,875)
						(2,386,397)	Capital Improvements Deduction			(3,719,461)
						(1,958,481)	Grants & Aids Deduction			
0001	5234	R999	006000	516,343	139	413,698	NET SALARIES & WAGES TOTAL			496,467
					12.06		O&M FTE'S		11.36	
					97.17		NON-O&M FTE'S		84.87	
							(X) Private Auto allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.			
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.			
0001	5234	R999	006100	191,560		153,068	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			178,728
							OPERATING EXPENDITURES			
0001	5234	R999	630100	12,235		10,000	General Office Expense			10,000
0001	5234	R999	630500	1,273		3,000	Tools & Machinery Parts			3,000
0001	5234	R999	631000	3,428		5,000	Construction Supplies			5,000
0001	5234	R999	631500	311			Energy			
0001	5234	R999	632000	33		2,500	Other Operating Supplies			2,500
0001	5234	R999	632500				Facility Rental			
0001	5234	R999	633000	630			Vehicle Rental			
0001	5234	R999	633500	5,181		500	Non-Vehicle Equipment Rental			500
0001	5234	R999	634000	6,011		6,000	Professional Services			6,000
0001	5234	R999	634500	2,176		6,000	Information Technology Services			6,000
0001	5234	R999	635000				Property Services			
0001	5234	R999	635500			5,000	Infrastructure Services			5,000
0001	5234	R999	636000				Vehicle Repair Services			

ACCOUNT NUMBER				2003	2004			PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS				DOLLARS
0001	5234	R999	636500	7,954		10,000	Other Operating Services			10,000
0001	5234	R999	637000				Loans and Grants			
0001	5234	R999	637501	1,979		10,000	Reimburse Other Departments			10,000
0001	5234	R999	006300	41,211		58,000	OPERATING EXPENDITURES TOTAL			58,000
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
					4	5,000	Computers		4	5,000
					4	5,000	Subtotal - Replacement Equipment		4	5,000
							Other Previous Experience			
0001	5234	R999	006800	4,659	4	5,000	EQUIPMENT PURCHASES TOTAL		4	5,000
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
							DPW-INFRASTRUCTURE SERVICES DIVISION-			
							FIELD OPERATIONS-CONSTRUCTION			
				753,773		629,766	DECISION UNIT TOTAL			738,195

ACCOUNT NUMBER				2003	2004	2005				
				EXPENDITURE	BUDGET	BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION-										
FIELD OPERATIONS - STREETS & BRIDGES										
DECISION UNIT										
SALARIES & WAGES										
				1	96,041		Street & Bridges Services Manager (X)	13	1	100,903
STREET MAINTENANCE										
				3	216,305		Street Repair District Manager	9	3	231,233
				3	172,974		Street Operations Supervisor	5	3	151,443
				5	248,695		Street Repair Supervisor	4	5	226,620
				8	304,192		Asphalt Repair Crew Leader	252	8	304,192
				8	187,136		Street Repair Crew Leader	245	7	193,352
				20	453,501		Labor Crew Leader I	235	18	414,966
				16	406,988		Asphalt Worker	235	16	435,138
				7	278,304		Cement Finisher	982	7	278,304
				8	139,930		Cement Finisher Helper	238	7	119,524
				2	51,694		Asphalt Raker	954	2	51,695
				6	117,414		Special Street Repair Laborer	225	6	116,874
				35	676,609		City Laborer	220	31	597,348
AUXILIARY POSITIONS										
				1			Street Repair District Manager-Sr.	10	1	
				1			Street Operations Supervisor	5	1	
				1			Street Repair Supervisor	4	1	
				2			Asphalt Repair Crew Leader	252	2	
				1			Street Repair Crew Leader	245	1	
				5			Labor Crew Leader I	235	5	
				5			Asphalt Worker	235	5	
				1			Cement Finisher	982	1	
				2			Cement Finisher Helper	238	2	
				1			Asphalt Raker	954	1	
				2			Special Street Repair Laborer	225	2	
				15			City Laborer (Regular)	220	15	
							Driver/Worker	247		
				4			Operation Driver/Worker	750	4	
STRUCTURAL DESIGN										
				1	74,813		Bridge Design Manager (X)	11	1	83,762
				1	73,346		Civil Engineer IV	680	1	72,146
				2	129,134		Civil Engineer III	628	2	126,141
				4	215,393		Civil Engineer II	626	4	206,220
				1	49,145		Engineering Drafting Technician IV	604	1	49,145
AUXILIARY										
				1			Civil Engineer II	626	1	
BRIDGE OPERATIONS/MAINTENANCE										
				1	84,553		Bridge Maintenance Manager (X)	11	1	88,833
				1	53,601		Bridge Operator Supervisor	5	1	55,266
				5	177,035		Bridge Operator-Lead Worker	710	5	189,176
				23	723,691		Bridge Operator	704	23	770,537
				1	52,957		Carpenter Supervisor	991	1	52,957
				4	191,528		Carpenter	986	4	155,617
				1	46,384		Cement Finisher	982	1	46,384
				2	99,548		Electrical Mechanic	978	2	99,548
				2	72,506		Bridge Labor Crew Leader	245	2	72,507
				1	23,054		Labor Crew Leader I	235	1	25,935
				4	99,087		City Laborer	220	3	45,579

ACCOUNT NUMBER				2003	2004		LINE DESCRIPTION	PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		RANGE	UNITS	BUDGET DOLLARS
					1	54,018	Ironworker Supervisor	992	1	54,018
					5	250,745	Ironworker	990	5	250,745
					1	49,296	Painter Leadworker, Bridge and Iron	987	1	49,296
					5	232,960	Painter, Bridge and Iron	984	5	232,960
							AUXILIARY POSITIONS			
					1		Bridge Operator Supervisor	5	1	
					1		Bridge Operator-Leadworker	710	1	
					2		Bridge Operator	704	2	
					1		Carpenter Supervisor	991	1	
					1		Carpenter	986	1	
					1		Cement Finisher	982	1	
					1		Bridge Laborer Crew Leader	340	1	
					2		City Laborer (Regular)	220	2	
					1		Ironworker Supervisor	992	1	
					1		Ironworker	990	1	
					1		Painter Leadworker, Bridge and Iron	987	1	
					1		Painter, Bridge and Iron	984	1	
							INFORMATION AND RECORDS			
							Field Operations Inspection Specialist	5		
							Administrative Assistant II	445		
							Public Works Inspector II	540		
							AUXILIARY POSITIONS			
							Field Operations Inspection Specialist	5		
							Public Works Inspector II (X)	540		
				4,833,281	244	6,102,577	Total Before Adjustments		235	5,948,364
				134,921		120,000	Salary & Wage Rate Change			
						(108,855)	Overtime Compensated			89,250
							Personnel Cost Adjustment			(111,956)
							Other			
						6,113,722	Gross Salaries & Wages Total			5,925,658
						(146,096)	Reimbursable Services Deduction			(135,425)
						(243,181)	Capital Improvements Deduction			(577,505)
						(191,175)	Grants & Aids Deduction			
0001	5235	R999	006000	4,968,202		5,533,270	NET SALARIES & WAGES TOTAL			5,212,728
					134.59		O&M FTE'S		127.22	
					13.99		NON-O&M FTE'S		12.88	
							(X) Private Auto allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.			
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.			
0001	5235	R999	006100	1,712,872		2,047,310	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			1,876,582
							OPERATING EXPENDITURES			
0001	5235	R999	630100	19,029		10,000	General Office Expense			15,000
0001	5235	R999	630500	35,005		30,000	Tools & Machinery Parts			33,000
0001	5235	R999	631000	1,070,977		1,000,000	Construction Supplies			1,032,000

ACCOUNT NUMBER				2003	2004		LINE DESCRIPTION	PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		RANGE	UNITS	BUDGET DOLLARS
0001	5235	R999	631500	114,176		80,000	Energy			100,000
0001	5235	R999	632000	120,445		90,000	Other Operating Supplies			115,000
0001	5235	R999	632500				Facility Rental			
0001	5235	R999	633000	1,095		5,000	Vehicle Rental			5,000
0001	5235	R999	633500	3,715		5,000	Non-Vehicle Equipment Rental			5,000
0001	5235	R999	634000	132,383		6,000	Professional Services			15,000
0001	5235	R999	634500			1,000	Information Technology Services			1,000
0001	5235	R999	635000	3,800		5,000	Property Services			5,000
0001	5235	R999	635500	12,964		185,000	Infrastructure Services			30,000
0001	5235	R999	636000	699		1,000	Vehicle Repair Services			1,000
0001	5235	R999	636500	40,032		40,000	Other Operating Services			40,000
0001	5235	R999	637000				Loans and Grants			
0001	5235	R999	637501	18,338		25,000	Reimburse Other Departments			
0001	5235	R999	006300	1,572,658		1,483,000	OPERATING EXPENDITURES TOTAL			1,397,000
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										
Replacement Equipment										
					2	4,000	Snowthrower/Snowblower		1	2,000
					2	2,000	Concrete Saw		1	1,000
					1	1,500	Miscellaneous, Painting Equipment		1	2,000
					1	3,000	Miscellaneous, Construction Equipment		1	4,300
					4	4,800	Computer/ CPU & Monitor		5	6,000
					10	15,300	Subtotal - Replacement Equipment		9	15,300
0001	5235	R999	006800	19,249	10	15,300	EQUIPMENT PURCHASES TOTAL		9	15,300
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
DPW-INFRASTRUCTURE SERVICES DIVISION-										
FIELD OPERATIONS-STREET & BRIDGES										
				8,272,981		9,078,880	DECISION UNIT TOTAL			8,501,610

ACCOUNT NUMBER				2003		2004				2005
				EXPENDITURE		BUDGET		PAY		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT										
SALARIES & WAGES										
					1	88,868	Electrical Services Operations Manager (X	13	1	96,261
SIGNAL SHOP										
					1	68,060	Electrical Services Manager	10	1	61,367
					13	647,062	Electrical Mechanic	978	13	647,062
					7	266,014	Electrical Worker	974	7	266,014
					12	264,165	Laborer, Electrical Services (A)	230	12	265,665
					2	38,534	City Laborer	220	2	38,534
SIGN & PAINT SHOPS										
					1	69,791	Electrical Services Supervisor	8		
					5	181,285	Traffic Sign Worker II	245		
					5	150,522	Painter	981		
STREET LIGHTING										
					1	81,692	Electrical Services Manager, Sr. (X)	11	1	80,384
					2	154,892	Electrical Services Manager	10	2	157,847
					1	33,379	Communications Assistant II	435	1	33,379
					45	2,140,284	Electrical Mechanic	978	45	2,140,284
					22	799,919	Electrical Worker	974	22	799,919
					16	467,501	Special Laborer, Electrical Services	245	16	467,501
					3	108,759	Utility Worker	245	3	108,759
					42	1,118,593	Laborer, Electrical Services	230	39	1,051,146
					2	49,544	City Laborer	220	2	49,544
					2	72,010	Directional Boring Machine Oper./Worker	960	2	72,010
AUXILIARY PERSONNEL										
					1		Electrical Services Manager	10	1	
					3		Electrical Mechanic	978	3	
					2		Electrical Worker	974	2	
					1		Painter	981	1	
					1		Traffic Sign Worker II	245	1	
					3		Special Laborer, Electrical Services	245	3	
					5		Laborer, Electrical Services	230	5	
				3,074,085	199	6,800,874	Total Before Adjustments		185	6,335,676
							Salary & Wage Rate Change			
				295,165		200,000	Overtime Compensated			220,000
						(139,090)	Personnel Cost Adjustment			(139,090)
							Other			
					199	6,861,784	Gross Salaries & Wages Total		185	6,416,586
						(1,118,453)	Reimbursable Services Deduction			(1,044,359)
						(2,903,792)	Capital Improvements Deduction			(2,855,977)
							Grants & Aids Deduction			
001	5237	R999	006000	3,369,250	199	2,839,539	NET SALARIES & WAGES TOTAL		185	2,516,250
					66.82		O&M FTE'S		58.18	
					95.73		NON-O&M FTE'S		92.37	

(A) One position to be hard red-circled at step 5 of Pay Range 235.

ACCOUNT NUMBER				2003	2004			PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	RANGE	UNITS	BUDGET DOLLARS
(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.										
001	5237	R999	006100	1,094,448		1,050,629	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			905,850
OPERATING EXPENDITURES										
0001	5237	R999	630100	11,545		15,000	General Office Expense			15,000
0001	5237	R999	630500	19,910		30,000	Tools & Machinery Parts			20,000
0001	5237	R999	631000	815,765		700,000	Construction Supplies			730,000
0001	5237	R999	631500	2,272		3,000	Energy			3,000
0001	5237	R999	632000	219,817		120,000	Other Operating Supplies			50,000
0001	5237	R999	632500				Facility Rental			
0001	5237	R999	633000			1,000	Vehicle Rental			1,000
0001	5237	R999	633500	6,180		5,000	Non-Vehicle Equipment Rental			5,000
0001	5237	R999	634000	9,679		12,000	Professional Services			12,000
0001	5237	R999	634500	50			Information Technology Services			
0001	5237	R999	635000	51,454		65,000	Property Services			60,000
0001	5237	R999	635500	1,781		3,000	Infrastructure Services			3,000
0001	5237	R999	636000				Vehicle Repair Services			
0001	5237	R999	636500	85,974		50,000	Other Operating Services			80,000
0001	5237	R999	637000				Loans and Grants			
0001	5237	R999	637501	3,287,042		3,677,000	Reimburse Other Departments			3,314,000
0001	5237	R999	006300	4,511,469		4,681,000	OPERATING EXPENDITURES TOTAL			4,293,000
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										
Replacement Equipment										
					4	4,800	Computer/ CPU & Monitor		4	4,800
Hammer, Air										
Air Tamper										
Nylon Cable Puller										
Hole Hog (4")										
Duct Rodder (1/2") 500 Ft.										
Dynatel Locator										
Megger, Measures Wattage										
Hole Hog (2")										
Other Previous Experience										
					4	4,800	Subtotal - Replacement Equipment		4	4,800
0001	5237	R999	006800	25,541	4	4,800	EQUIPMENT PURCHASES TOTAL		4	4,800
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
DPW-INFRASTRUCTURE SERVICES DIVISION-										
FIELD OPERATIONS - ELECTRICAL SERVICES										
				9,000,708		8,575,968	DECISION UNIT TOTAL			7,719,900

ACCOUNT NUMBER				2003	2004			PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET				BUDGET	
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION-										
FIELD OPERATIONS - SUPPORT SERVICES										
DECISION UNIT										
SALARIES & WAGES										
				1	74,418		Infrastructure Support Services Manager	9	1	78,186
PLANT & EQUIPMENT										
				1	65,496		Plant & Equip. Rpr. Supervisor	7	1	68,811
				1	48,006		Asphalt Plant Oper. Eng.	960	1	48,006
				1	37,063		Program Assistant I	460	1	37,063
				2	78,784		Lead Equipment Mechanic	260	2	78,784
				1	38,024		Plant Mechanic III	252	1	38,024
				1	38,440		Equipment Mechanic IV	254	1	38,440
				2	72,507		Equipment Mechanic II	245	2	70,154
				1	34,982		Asphalt Plant Operator	238	1	34,982
				2	69,161		Equipment Mechanic I	235	1	33,676
				1	34,581		Labor Crew Leader I	235	1	34,581
				2	66,786		Spec. Street Repair Laborer	225	2	66,786
AUXILIARY PERSONNEL										
				1			Asphalt Plant Oper. Eng.	960	1	
				1			Office Assistant III	425	1	
				1			Lead Equipment Mechanic	260	1	
				1			Plant Mechanic III	252	1	
				1			Equipment Mechanic II	245	1	
				1			Asphalt Plant Operator	238	1	
				1			Equipment Mechanic I	235	1	
STORES UNIT										
				1	61,451		Inventory Services Manager	6	1	52,111
				1	46,286		Inventory Supervisor	3	1	40,478
				1	37,063		Inventory Assistant V	355	1	37,063
				6	216,108		Inventory Assistant IV	350	6	216,108
				3	105,052		Inventory Assistant III	347	3	104,842
				5	168,615		Inventory Assistant II	338	4	135,798
				1	33,379		Office Assistant III	425	1	33,379
AUXILIARY PERSONNEL										
				1			Inventory Services Manager	6	1	
				1			Inventory Supervisor	3	1	
				1			Inventory Assistant V	355	1	
				1			Inventory Assistant IV	350	1	
				1			Inventory Assistant III	347	1	
				2			Inventory Assistant II	338	2	
MACHINE SHOP										
				1	57,658		Machine Shop Supervisor	5		
				1	48,665		Machinist II	698	1	48,665
				4	187,015		Electrical Services Mach. I	696	4	188,117
				1	47,029		Elec. Services Blacksmith	696	1	47,029
				2	84,678		Electrical Services Welder	694	2	84,678
				2	67,446		Laborer, Electrical Services	230	2	67,446
SIGN & PAINT SHOPS										
							Electrical Services Supervisor	8	1	64,879
							Traffic Sign Worker II	245	5	181,285
							Painter	981	4	124,181
							Laborer, Electrical Services	230	2	47,774

ACCOUNT NUMBER				2003	2004		LINE DESCRIPTION	PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		RANGE	UNITS	BUDGET DOLLARS
				1,070,892	59	1,818,693	Total Before Adjustments		68	2,101,326
				22,654		11,000	Salary & Wage Rate Change			
						(36,374)	Overtime Compensated			27,500
							Personnel Cost Adjustment			(36,374)
							Other			
						1,793,319	Gross Salaries & Wages Total			2,092,452
						(590,249)	Reimbursable Services Deduction			(670,640)
						(294,143)	Capital Improvements Deduction			(308,909)
							Grants & Aids Deduction			
0001	5238	R999	006000	1,093,546		908,927	NET SALARIES & WAGES TOTAL			1,112,903
					23.55		O&M FTE'S		29.83	
					21.45		NON-O&M FTE'S		23.00	
0001	5238	R999	006100	374,410		336,303	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			400,645
							OPERATING EXPENDITURES			
0001	5238	R999	630100	1,756		4,500	General Office Expense			4,500
0001	5238	R999	630500	23,059		35,000	Tools & Machinery Parts			35,000
0001	5238	R999	631000	15,269		20,000	Construction Supplies			70,000
0001	5238	R999	631500	7,892		7,500	Energy			7,500
0001	5238	R999	632000	20,883		40,000	Other Operating Supplies			150,000
0001	5238	R999	632500				Facility Rental			
0001	5238	R999	633000	152		500	Vehicle Rental			500
0001	5238	R999	633500	5,952		6,000	Non-Vehicle Equipment Rental			6,000
0001	5238	R999	634000	930		1,500	Professional Services			1,500
0001	5238	R999	634500				Information Technology Services			
0001	5238	R999	635000			2,000	Property Services			2,000
0001	5238	R999	635500				Infrastructure Services			
0001	5238	R999	636000			1,000	Vehicle Repair Services			1,000
0001	5238	R999	636500	8,175		12,000	Other Operating Services			12,000
0001	5238	R999	637000				Loans and Grants			
0001	5238	R999	637501	61		12,000	Reimburse Other Departments			12,000
0001	5238	R999	006300	84,129		142,000	OPERATING EXPENDITURES TOTAL			302,000
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
					3	3,600	Computer/ CPU & Monitor		4	5,000
							Miscellaneous			
					3	3,600	Subtotal - Replacement Equipment		4	5,000
0001	5238	R999	006800	6,253	3	3,600	EQUIPMENT PURCHASES TOTAL		4	5,000
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			

ACCOUNT NUMBER				2003		2004				2005
				EXPENDITURE		BUDGET		PAY		BUDGET
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>LINE DESCRIPTION</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
							DPW-INFRASTRUCTURE SERVICES DIVISION-			
				1,558,338		1,390,830	FIELD OPERATIONS - SUPPORT SERVICES			
							DECISION UNIT TOTAL			1,820,548